

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Stafford County Sheriff's Communications Period: 2004

Total Received: \$305,877.02
Total Actual: \$319,773.72
Difference: \$13,896.70 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	289,100	275,014
Total 911 calls handled by the PSAP	40,000	40,764
Total wireless 911 calls handled by the PSAP	16,600	22,042

Percentage of wireless to total calls :8.01% Percentage of wireless to 9-1-1 calls :54.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 166,767.00	\$ 166,767.00
Total dedicated wireless Equipment :	\$ 166,767.00	\$ 166,767.00

Shared Equipment:

Description	Estimated	Actual
Mapping display maintenance and upgrade	\$ 3,700.00	\$ 0.00
CPE maintenance	\$ 22,000.00	\$ 16,500.00
Total Shared Equipment for Formula:	\$ 25,700.00	\$ 16,500.00

Estimated: $\frac{16,600}{289,100} \times \$ 25,700.00 = \$ 2,739.62$

Actual: $\frac{22,042}{275,014} \times \$ 16,500.00 = \$ 1,758.90$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,456.00	\$ 3,456.00
Four additional wireless trunks	\$ 19,492.00	\$ 2,114.00
Additional wireless trunk CPE cost	\$ 0.00	\$ 15,581.00
Total LEC Costs :	\$ 22,948.00	\$ 21,382.92

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits (and overtime)	\$ 1,060,000.00	\$ 1,217,466.18
Training costs	\$ 4,000.00	\$ 778.66
Total Shared Equipment for Formula:	\$ 1,064,000.00	\$ 1,218,244.84

Estimated: $\frac{16,600}{289,100} \times \$ 1,064,000.00 = \$ 113,422.40$

Actual: $\frac{22,042}{275,014} \times \$ 1,218,244.84 = \$ 129,864.90$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: